



## **FACILITIES AND INFRASTRUCTURE MASTER PLAN**

Weatherford College has completed its 2011 to 2016 Facilities Master Plan to provide facilities at the main campus and at the Weatherford College Wise County Campus (WCWC) for new and existing programs. These facilities included a new WCWC campus facility and renovated workforce education facility located between Decatur and Bridgeport that opened in 2012; a new Academic Building at the main campus that opened in 2013; and, a new Health Sciences Building at the main campus that opened in 2014. Facilities were renovated to provide a new testing center and veterans center at the main campus, and the Education Center at Mineral Wells was renovated to provide instructional space for new programs in Occupational Therapy Assistant and Physical Therapy Assistant. The Granbury ISD provided a building for the college to use in establishing the Education Center at Granbury that has been in operation since 2011.

# FACILITIES AND INFRASTRUCTURE MASTER PLAN CONT.

Although these new and renovated facilities provided major improvements to meet the immediate instructional needs of the college, some facilities needs remain to be addressed in the 2016 to 2021 Facilities Master Plan. Below is a summary of the facilities needs that will be addressed:

- The Education Center at Mineral Wells (ECMW) and the Education Center at Granbury (ECG) are located in old and outdated buildings that are costly and difficult to maintain. Feasibility studies will be conducted for consideration of establishing branch campus maintenance taxes to provide operating funds while the college will pursue the construction or relocation of each campus to more suitable and cost-effective facilities.
- The growth of Eastern Parker County is presenting new challenges to the college in terms of serving a more urban population within its service area. The college owns property adjacent to the Walsh Ranch and Morningstar Developments and will develop a timeline and a plan for future construction based on population growth projections.
- Contracted maintenance services will develop a routine and preventative maintenance schedule that will be implemented through the Annual Improvement Plans for all campus facilities that will address routine facilities updates; campus lighting, signage, and safety issues; ADA compliance; minor renovations; and facilities infrastructure improvements.

The primary infrastructure need over the next three to five years is the upgrade of outdated technology. Updating and standardizing instructional technology; upgrading the college's student information and learning management systems; and, the expansion of wireless access points were especially prevalent in the identification of needs through the strategic planning process. The technology plan that follows addresses those and other needs identified by the Technology Services department.



## TECHNOLOGY PRIORITIES AT WEATHERFORD COLLEGE

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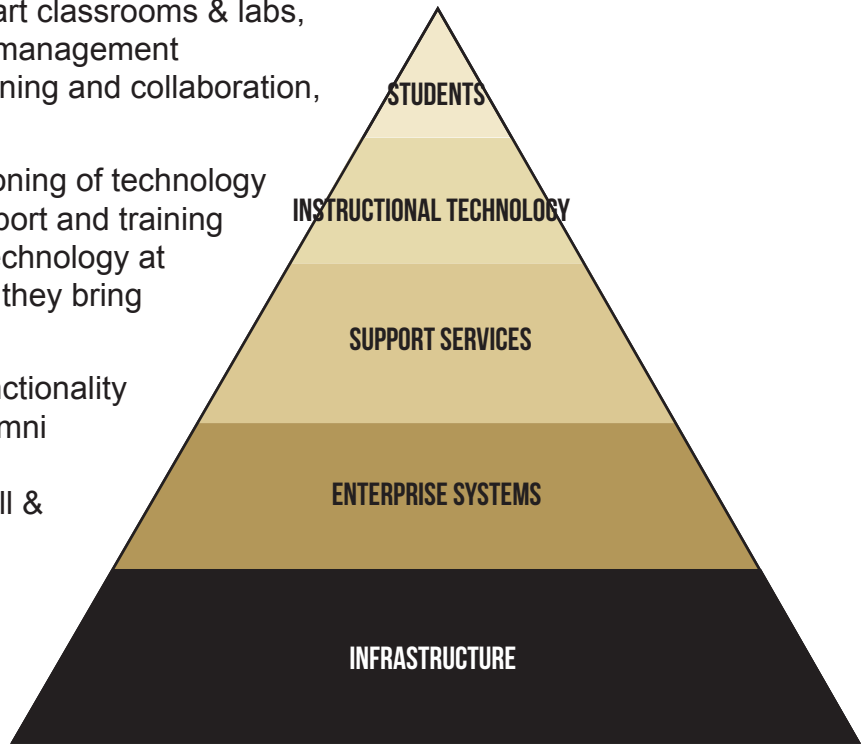
The goal of the Technology Department at WC is to provide affordable, effective and sustainable technology that supports the College's Mission now and in the future.

**INSTRUCTIONAL TECHNOLOGY:** Smart classrooms & labs, virtual desktop initiatives (VDI), learning management system (LMS), spaces conducive for learning and collaboration, and secure wireless access to resources

**SUPPORT SERVICES:** Effective provisioning of technology assets to faculty and staff. Technical support and training to faculty, staff, and students for all the technology at Weatherford College and the technology they bring to campus.

**ENTERPRISE SYSTEMS:** integrated functionality for accounting, admissions, advising, alumni development, asset tracking, budgeting, financial aid, continuing education, payroll & personnel, purchasing, registration, and student records & activity.

**INFRASTRUCTURE:** network switches, routers & firewalls, servers, data storage, operating systems, virtualization, communication circuits, and wireless capabilities that deliver Weatherford College's technology systems in a secure, manageable, and highly available manner.



## 2016-2021 WEATHERFORD COLLEGE STRATEGIC PLANNING PROCESS

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- Began with a survey of Weatherford College constituents (students, faculty, staff, administrators, and community members in the five-county service area of the college)
- Analysis of the comments was conducted and they were classified into common trends that were called “core issues”
- These “core issues” were presented to 38 focus groups involving approximately 220 participants, where they were prioritized and distilled into strategic goals
- A follow-up technology survey was done to obtain more fidelity into the goals and help define actionable tasks and schedules

## TECHNOLOGY: CORE ISSUES & STRATEGIC GOALS

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1. Core Issue: Modern and consistent classroom technology  
Strategic Goal: Provide consistent and current technology in all classrooms
2. Core Issue: Access to the Internet and connectivity for student owned devices  
Strategic Goal: Robust wireless infrastructure and support for non-college owned devices
3. Core Issue: Updated Learning Management System (LMS) and Student Information System (SIS)  
Strategic Goal: Explore alternatives to the existing LMS and continue to make improvements to the existing LMS  
Strategic Goal: Develop a plan and budget to replace Poise (explore grant options) with a modern system that will enhance student records, advising, research, and reporting.
4. Core Issue: Technology Training for Faculty and Staff  
Strategic Goal: Expand the current training scope to include; classroom technology and functional operation of the Student Information System

## THREE YEAR STRATEGIC ROADMAP

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### FISCAL YEAR 2016 – 2017

- Replace critical infrastructure assets that are no longer vendor supported (servers, storage arrays, routers) and develop redundancy for switching and storage
- Evaluate alternative systems to improve or modernize the Student Information System & Learning Management System\*
- Develop training material for using classroom technology and, work with functional areas to develop POISE training\*
- Continue to automate college processes through the use of automated forms & workflow software
- Now that security monitoring is active, address end-point protection for assets
- Implement a computer replacement program for faculty and staff (if approved)

### FISCAL YEAR 2017 – 2018

- Replace critical network perimeter switches that will become unsupported by vendors
- Implement a new LMS, if approved, or continue to make improvements to existing LMS\*
- Modernize older classroom technology across all campuses and buildings to consistent version\*
- Present the plan for a new Student Information System to replace the existing Poise system\*
- Improve the student experience by making improvements to the College Intranet

### FISCAL YEAR 2018 – 2019

- Implementation of a new Student Information System (if approved)\*
- Address fiber optic connectivity upgrades between some buildings (to support gigabyte speeds)
- Start a Virtual Desktop Initiative (VDI) in computer laboratory settings\*
- Initiatives to improve the BYOD (Bring Your Own Device) environment\*
- Upgrades to the wireless infrastructure, management, and end-point technology\*

\* Specifically addresses one of the core issues identified from the strategic planning process

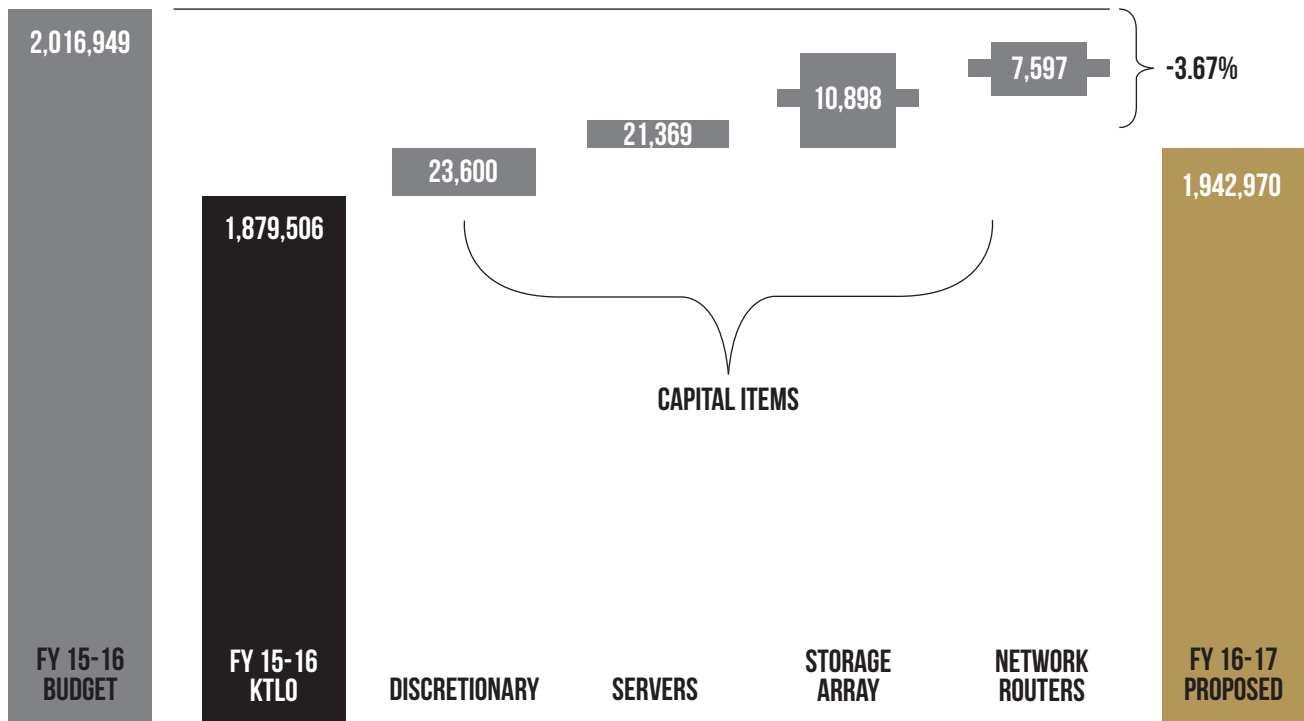
## CURRENT & RECENT PROJECTS

PROJECT	PERIOD	INITIATIVE	DESCRIPTION
Network Core Switch(s)	FY14-15 FY15-16	Infrastructure	Replace the two main network switches and implement a redundant architecture design.
LMS Improvements <sup>3</sup>	FY14-15 FY15-16	Instructional Technology	New support and training model (new LMS Admin, training videos) Upgrade to latest version, new video streaming service, and system improvements.
Upgrade the main campus internet circuit	FY15-16	Infrastructure	New contract with AT&T upgrades 150Mb circuit with a 300Mb, and includes new technology that supports future initiatives.
Faster circuits to Granbury and Mineral Wells	FY14-15	Infrastructure	Upgraded circuits from 4.5Mbps to 1Gb at both campuses.
Classroom technology in new buildings <sup>1</sup>	FY14-15	Instructional Technology	Installed the latest classroom technology in the new HLSC and the renovated TEPS. Includes a Simulation lab in HLSC.
New fleet of network printers and copiers	FY14-15	Support Services	Executed a new 60 month lease of multi-function copiers and network printers.
Service Desk in the Library (Tech Stop)	FY14-15	Support Services	Extended the Technology Service Desk to the library to better support students.
Camera Surveillance System	FY14-15 FY15-16	Infrastructure	Implemented new networked security camera technology at HLSC, TEPS, Library, Testing Center & Granbury Campus.
Virtual Security Operations Center	FY15-16	Infrastructure	24x7 security monitoring of the WC network by Dell Secure Works.
Wireless Device Management <sup>2</sup>	FY15-16	Infrastructure	Identity services engine for easier self service onboarding and management of student connections to the WC network.
Business Forms Automation	FY15-16	Enterprise Systems	Automates "paper based" processes the College uses by using software that creates electronic based forms and workflows. Integrates with other systems and databases.

### Core Issues/Strategic Goals:

- 1 – Modern & consistent classroom Technology
- 2 – Access to internet & connectivity for student devices
- 3 – Updated Learning Management System & Student Information System
- 4 – Technology training for faculty & staff

# FISCAL YEAR 2016-2017 BUDGET BUILDUP



- Capital Items assume a lease program (see following slides)
- Labor costs escalated at 3%
- Telecomm. costs are less, primarily due to a new contract with AT&T that includes increased bandwidth at lower cost
- Maintenance costs are down due to new contracts with Cisco and Dell

	FY 15-16 BUDGET	FY 16-17 BUDGET	DIFFERENCE
<b>SALARY &amp; BENEFITS</b>	\$1,051,769	\$1,084,687	\$32,918
<b>TELECOMM.</b>	\$251,515	\$216,093	(\$35,422)
<b>CONTRACT SERVICES</b>	\$245,741	\$251,935	\$6,194
<b>MAINTENANCE</b>	\$181,681	\$158,600	(\$23,081)
<b>SOFTWARE LICENSE</b>	\$170,488	\$119,360	(\$51,128)
<b>CAP. &amp; NON CAP.</b>	\$60,800	\$63,164	\$2,364
<b>OTHER</b>	\$54,955	\$49,131	(\$5,824)
	<b>\$2,016,949</b>	<b>\$1,942,970</b>	<b>(\$73,979)</b>